

## STATEMENT OF PURPOSE

### RS21471

This is the fiscal year 2013 appropriation to the Regulatory Boards in the amount of \$7,529,200 with full-time equivalent positions capped at 65.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	65.00	0	6,128,400	0	6,128,400
Removal of One-Time Expenditures	0.00	0	(29,200)	0	(29,200)
FY 2013 Base	65.00	0	6,099,200	0	6,099,200
Benefit Costs	0.00	0	93,700	0	93,700
Replacement Items	0.00	0	700	0	700
Statewide Cost Allocation	0.00	0	(14,400)	0	(14,400)
Change in Employee Compensation	0.00	0	60,200	0	60,200
FY 2013 Program Maintenance	65.00	0	6,239,400	0	6,239,400
1. Director Retirement - E/LS	0.00	0	26,700	0	26,700
2. Salary Increases - E/LS	0.00	0	13,100	0	13,100
3. Licensing System - IBOL	0.00	0	1,250,000	0	1,250,000
FY 2013 Total	65.00	0	7,529,200	0	7,529,200
Chg from FY 2012 Orig Approp	0.00	0	1,400,800	0	1,400,800
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	22.9%	0.0%	22.9%

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